

On August 24, 2021, the Coweta County Board of Commissioners set the 2021 millage rate. The Board of Commissioners voted to accept the General Maintenance and Operations rollback rate. The following document represents the proposed budget in draft form and is subject to revisions until adopted by the Board of Commissioners.

The proposed FY 2022 budget takes the following into consideration:

2021 General Maintenance and Operations (M&O) unincorporated millage rate set at 5.7560 mills
2021 General Maintenance and Operations (M&O) incorporated millage rate set at 6.1618 mills
2021 Fire District, including the Haralson Special Service District II, millage rate set at 3.13 mills
2021 Fire Bond, including the Haralson Special Service District II, millage rate set at .30 mills

A public hearing concerning the FY 2022 proposed budget will be held on Thursday, September 9, 2021 at 6:00 p.m. The Board will make a decision regarding the proposed budget at their regularly scheduled meeting on Tuesday, September 21, 2021 at 6:00 p.m.

Coweta County, GA
FY22 Budget Summary by Dept

General Fund		**Presented FY22**
Revenues:		
111	Property Taxes - Real & Personal	37,364,842
111	Insurance Premium	6,724,000
111	Other Property tax	11,690,500
118	Taxes - Sales/Use	20,381,000
	Total Revenue	**94,185,737**

Expenditures:

	Total General Government		17,085,385
		Total Judicial	10,898,893
		Total Public Safety	41,451,724
		Total Public Works	8,644,568
	Total Public Health & Welfare		68,132
		Total Recreation	5,007,585
		Total Housing & Dev	4,153,876
		Total Transfer for Capital	4,200,574

	Personnel Requests	2,450,000
	Reclassifications	225,000
Total Expense		94,185,737
Change in Fd Balance		0

Fund Appropriations Summary:

Capital Fund **	3,485,574
Fire	2,500,000
Library - includes Capital	1,928,172
Solid Waste - includes Capital	929,085
Ambulance - includes Capital	3,591,829
Airport - includes Capital & Debt Service	481,001
Dev Authority	373,937
COPS Debt Service	715,000
E-911 - includes capital	1,221,148
Transfer to 5311	-
Transfer to Other Funds	15,225,746

Post Public hearing changes

Community Development	Contracted Services increase	32,800.00	
IT	Correct Payroll (correct duplicate positions)	(84,120.00)	
Solicitor	JRS contribution	4,600.00	
Magistrate	Telephone correction	3,500.00	
Courts	Correction for salary increase	(4,743.00)	
Ambulance appropriation		30,000.00	
Coroner	Correction for salary increase	(7,626.00)	
Roads	Contracted Services increase	22,000.00	
Code Enforcement	Part-time PR & O&M	89,858.00	
	Increase to General Fund	86,269.00	
Fire Fund			
	Updated Revenue	477,500.00	
	Benefits - Workers Comp	70,000.00	
	Benefits - FF Cancer	28,000.00	
		25,000.00	6270 - Station 5 updates
		50,000.00	6387 - Promotions
		650,500.00	
Ambulance Fund	Benefits - Workers Comp	30,000.00	
Capital Fund			
Code Enforcement	2 Vehicles	80,000.00	
		80,000.00	
ARP			
CHR	Website	40,000.00	
SPLOST			
Roads	4- Truck mounted snow plows	20,000.00	

Dev Auth

Revise operating vs payroll to Bond Fees	(6,096.00)

	Proposed	Final	Change
Total Revenue	**131,443,423.00**	**131,855,383**	
General Fund	94,185,737.00	**94,185,737**	0
Fire Fund	17,694,000.00	**18,071,500**	(377,500)
H/M	560,100.00	**560,100**	-
Library	2,331,631.00	**2,331,631**	-
E-911	4,491,198.00	**4,491,198**	-
DATE	105,500.00	**105,500**	-
Solid Waste	2,039,085.00	**2,039,085**	-
Ambulance	7,186,394.00	**7,216,394**	(30,000)
Airport	1,350,201.00	**1,350,201**	-
5311	656,400.00	**656,400**	-
Dev Authority	458,177.00	**462,637**	(4,460)
LawLibrary& CCS	385,000.00	**385,000**	-
Total Expense	**131,467,527.00**	**131,872,733**	
General Fund	94,188,031.00	**94,185,737**	2,294
Fire Fund	17,694,000.00	**18,071,500**	(377,500)
H/M	560,100.00	**560,100**	-
Library	2,331,631.00	**2,331,631**	0
E-911	4,491,198.00	**4,491,198**	(0)
DATE	105,500.00	**105,500**	(0)
Solid Waste	2,039,085.00	**2,039,085**	0
Ambulance	7,186,394.00	**7,216,394**	(30,000)
Airport	1,350,201.00	**1,350,201**	(0)
5311	673,750.00	**673,750**	-
Dev Authority	462,637.00	**462,637**	-
LawLibrary& CCS	385,000.00	**385,000**	-

Coweta County, GA

FY22 Budget Summary by Dept

General Fund

	Revenues:	**FY22 Proposed Budget**
111	Property Taxes - Real & Personal	37,364,842
111	Insurance Premium	6,724,000
111	Other Property tax	11,690,500
118	Taxes - Sales/Use	20,381,000
120	Licenses & Permits	5,830,000
125	Reimbursement	1,599,000
130	Intergovernmental	2,277,445
140	Fines & Forfeitures	234,500
	Restricted	212,650
151	Charges for Services	6,982,200
147/149	Recreation	270,000
163	Rent	149,600
141	Miscellaneous	235,000
161	Investment Income	25,000
	Transfers In	210,000
	Total Revenue	**94,185,737**

Expenditures:			**FY22**
400	Commissioners		260,141
401	Finance		1,169,383
402	Admin		949,272
405	Bus Lic		109,933
410	Tax Assessors		1,749,049
420	Tax Commissioner		1,401,373
435	Community and Human Resources		1,149,032

455	Registrar		-
496	Elections		928,245
590	Appropriations	Three Rivers	98,500
		ARC	31,000
		Metropolitan Water	32,000
		Community Founda	50,000
610	Public Buildings		2,713,955
	614	Admin Bldg	134,100
	615	Historic Cthouse	73,050
	616	28 E Washington	1,000
	618	51A Perry St.	27,550
	619	Health Dept	6,950
	620	51B Perry St.	1,000
	622	Crisis Center Facilit	8,000
	623	Elections Annex	3,650
	625	Olive Street	16,350
	626	Carpenter Shop	9,800
	627	Haralson Precinct	-
	628	Justice Center	445,950
	631	23/25 Andrews St	13,500
	672	Dev & Eng	3,000
	677	State Patrol (new)	14,300
		Public Works office	-
630	Insurance		3,040,000
645	General County		398,075
646	County Attny		175,000
649	IT		1,887,964
680	Record Retention		100,144
	Total General Government		17,001,265
415	Probate Court		957,970
425	Clerk of Superior Ct		1,713,022
505	Sup Ct - Circuit		40,902
506	Sup Ct - Judge Baker		-

507	Sup Ct - Judge Palmer		17,382
508	Sup Ct - Judge Sakrison		17,382
509	Clerk of State Ct		771,783
510	State Ct Sr Judge - Cranford		236,709
517	State Ct Judge - Seay Poulakos		284,702
511	Solicitor		1,340,494
514	State Ct Tech Fees		45,000
515	Juvenile		912,599
516	Supp Juv		15,600
518	Pretrial Diversion		-
519	Juvenile Prosecutor		-
520	Magistrate		1,145,749
590	Appropriation	District Attny	857,752
530	Indigent Defense - Superior Ct		645,963
532	Public Defender - State Ct		130,112
535	Courts		715,950
540	Drug Court		324,578
541	DUI Court		143,495
542	Lab Dept		164,028
543	Veteran's Court		54,656
544	Family Treatment		143,122
555	VW - DA		212,852
557	VW - Solicitor		10,000
	Appropriations	Probation Office	-
		Total Judicial	10,901,801
201	CI		3,604,820
202	Prisoners		1,000,000
208	Work Release		850,242
210	Animal Control		1,130,502
480	Coroner		241,015
485	EMA		299,836
500	Sheriff		15,914,094
502	Jail		8,082,530

503	SRO		1,898,844
504	Training		120,000
512	Adult Probation		906,987
513	Comm Svc		-
612	Communication Towers		73,900
613	Sirens		8,800
	Transfer to 911		1,221,148
	Transfer to Fire		2,500,000
	Transfer to Ambulance Fund		3,621,829
		Total Public Safety	41,474,547
200	Road Dept		4,446,511
203	Fleet Maintenance		597,400
204	Sign Shop		60,500
205	Fueling Stations		20,500
206	Road Construction		620,000
213	Community Lighting		228,000
404	Trans & Eng		972,978
497	Stormwater - PWC		127,400
498	Stormwater - D&E		178,943
499	Stormwater - Ext		4,250
	Appropriation GDOT - ROW		-
	Transfer to Airport		481,001
	Transfer to Solid Waste		929,085
		Total Public Works	8,666,568
	Transfer to 5311 Transit Program		-
590	Appropriation	Health Dept	68,132
590	Appropriation	Mental Health	-
590	Appropriation	DFACS	-
	Total Public Health & Welfare		68,132
590	Appropriation	State Park Employe	15,000
739	Pine Road		428,566

	674	Expo Center	17,320
	735	Hosp Rd Senior	178,281
	736	Panther Creek	7,350
	737	Senoia Ctr	2,850
	740	Welcome Comm C	16,850
	752	Dresden Comm Ctr	-
	753	Central Comm Ctr	10,850
725	Recreation		1,384,761
	726	Richard Allen Dr Pc	-
	727	Grantville Rec	21,175
	728	Senoia Rec	-
	729	Temple	208,200
	730	Moreland	-
	731	Western Rec	1,875
	732	Whitlock Park	136,000
	733	Andrew Bailey	59,000
	734	CJ Smith	-
	738	Art House	9,775
	741	Arnco Sargent	9,850
	742	Hunter	157,200
	744	Wood Clay Ctr	43,160
	749	Central Rec Fields	123,500
	750	Riverside Park	2,800
	751	Brown's Mill	3,550
	754	Madras	59,500
	755	Leroy Johnson Park	182,000
	Transfer to Library		1,928,172
		Total Recreation	5,007,585
590	Appropriation	GA Forestry	17,100
590	Appropriation	CAFI	-
590	Appropriation	Rolling Hills	-
403	GIS		290,406
430	Building Dept		1,426,394

460	Extension Office		289,453
635	Planning		1,497,921
637	Code Enforcement		381,323
	Transfer to Dev Authority		370,135
	Total Housing & Dev		4,272,732
900	Transfer to Capital Fund		3,403,106
	Transfer to Debt Service		715,000
	Total Transfer for Capital		4,118,106

Personnel Requests	2,450,000
Reclassifications	225,000
Total Expense	94,185,737
Change in Fd Balance	0

Fund Appropriations Summary:

Capital Fund **	3,403,106
Fire	2,500,000
Library - includes Capital	1,928,172
Solid Waste - includes Capital	929,085
Ambulance - includes Capital	3,621,829
Airport - includes Capital & Debt Serv	481,001
Dev Authority	370,135
COPS Debt Service	715,000
E-911 - includes capital	1,221,148
Transfer to 5311	-
Transfer to Other Funds	15,169,476

Coweta County, GA
FY22 Budget Summary
Fire Fund

Revenues:	**FY22 Proposed Budget**
Property Taxes - Real & Personal	14,417,000
Ins Premium	2,500,000
Other Property Taxes	242,500
Taxes - Sales/Use	227,500
Miscellaneous	7,500
Fines/Forfeitures	672,000
Interest	5,000
Total Revenue	18,071,500

Expenditures:	
700 Fire Dept	14,452,675
701 Fire Dept - PT	192,000
Personnel	1,121,534
Capital Improvement	2,305,291
	18,071,500
Change in Fund Balance	0

Coweta County, GA
FY22 Budget Summary
Fire Bond Revenue

Revenues	FY22 Proposed Budget
Property Taxes Levy	1,497,430
Accumulated Levy	
Total Revenue	1,497,430
Property Taxes - Bonds	
Debt Service Int	227,430
Debt Service Princ	1,270,000
	1,497,430
Change in Fund Balance	-

Coweta County, GA
FY22 Budget Summary
Hotel/Motel Fund

		FY22 Proposed Budget
Revenues:		
	0.1875	**105,000**
	0.375	**210,000**
	0.4375	**245,000**
Taxes - Sales/Use		560,000
Investment Income		100
Total Revenues		560,100

Expenditures:

590	Explore Newnan-Coweta	245,000
607	Hotel/Motel DMO	
608	Hotel/Motel TPD/CVB	105,100
	Transfers Out	210,000
	Total Expenditures	560,100
	Change in Fd Balance	-

Coweta County, GA
FY22 Budget Summary
Library Fund

		FY22 Proposed Budget
Revenues:		
	Fines and Forfeitures	14,850
	ARP funding	29,000
	Operating Grants	359,559
	Interest	50
	General Fund Operating Appropriation	1,772,217
	General Fund Capital Appropriation	155,955
	Total Revenues	2,331,631
Expenditures:		
489	Library Administration	1,564,777
490	Powell Library	63,950
491	Central Library	121,500
492	Library State Grant	359,559
493	Grantville Library	11,580
494	Senoia Library	25,310
	Personnel	29,000
	Capital	155,955
	Total Expenditures	2,331,631
	Change in Fund Balance	0

Coweta County, GA
FY22 Budget Summary
E911 Fund

	FY22 Proposed Budget
Revenues:	
Intergovernmental	145,000
Charges for Services	3,125,000
Interest Income	50
Use of Fund Balance	
Gen Fund Approp - Operating	1,173,363
Gen Fund Approp - Capital	47,785
Total Revenues	4,491,198

Expenditures:	
486 E911	4,380,558
Personnel	62,855
Capital	47,785
Total Expenditures	4,491,198
Change in Fd Balance	(0)

Coweta County, GA
FY22 Budget Summary
DATE Fund

	FY22 Proposed Budget
Revenues:	
Fines/Fees	105,000
Interest	500
Total Revenues	105,500
Expenditures:	
540 Drug	-
541 DUI	86,500
575 DATE Fund	19,000
Total Expenditures	105,500
Change in Fd Balance	0

Division of Date Funds:		
Drug Court	42,200	40%
DUI Court	42,200	40%
All Others	21,100	20%
* CCSO, CI, Probation		
	105,500	

Coweta County, GA
FY22 Budget Summary
Solid Waste Fund

		FY22 Proposed Budget
Revenues:		
	Transfer Station	500,000
	C&D Landfill	385,000
	Garbage Bag Sales	200,000
	Recyclables	25,000
	General Fund Operating Appropriation	524,585
	General Fund Capital Appropriation	404,500
	Total Revenues	2,039,085
Expenditures:		
209	Compactor Program	442,262
215	Transfer Station	615,161
217	Landfill	466,181
640	Solid Waste Mgt	3,725
743	Landfill	51,000
	Capital	400,500
	Personnel	60,256
	Total Expenditures	2,039,085
	Change in Fd Balance	0

Coweta County, GA
FY22 Budget Summary
Ambulance Fund

	FY22 Proposed Budget
Revenues:	
Reimbursements	4,000
Intergovernmental	13,000
Fees	3,200,000
Interest Income	
Coweta Cares Personnel - ARP Funding	377,565
General Fund Operating Appropriation	3,621,829
Total Revenues	7,216,394
Expenditures:	
487 Coweta Cares	75,094
Coweta Cares Personnel -ARP Funding	377,565
495 Ambulance	6,283,078
Personnel	480,657
Total Expenditures	7,216,394
Change in Fd Balance	(0)

Coweta County, GA
FY22 Budget Summary
Airport Authority Fund

Revenues:	**FY22 Proposed Budget**
Misc	200
Rent/Sales	868,950
Interest	50
General Fund Appropriation - Operating	207,221
General Fund Appropriation - Capital	123,000
Debt Service Appropriation	150,780
Total Revenues	1,350,201

Expenditures:

604	Airport	1,076,421
	Debt Service payment	150,780
	Capital	123,000
	Total Expenditures	1,350,201
	Change in Fd Balance	(0)

Coweta County, GA
FY22 Budget Summary
5311 Transit

	FY22 Proposed Budget
Revenues:	
Intergovernmental	560,000
Reimbursements	96,400
Total Revenues	656,400
Expenditures:	
Total Expenditures	673,750
Change in Fd Balance	(17,350)

Coweta County, GA
FY22 Budget Summary
Development Authority Fund

		FY22 Proposed Budget
Revenues:		
	General Fund Appropriation	370,135
	Streetlights	28,000
	Interest Inc	125
	Bond Fees	64,377
	Total Revenues	462,637
Expenditures:		
870	Development Auth - Operating	370,260
871	Development Auth - Streetlights	28,000
872	Development Auth - Bond Fees	64,377
	Total Expenditures	462,637
	Change in Fd Balance	0

Coweta County, GA
FY22 Budget Summary
Law Library Fund

Revenues:	**FY22 Proposed Budget**
Fines & Forfeitures	35,000
Total Revenues	35,000
Expenditures:	
Judicial	35,000
Total Expenditures	35,000

Sheriff's Program's

Revenues:	
Fines & Forfeitures	350,000
Total Revenues	350,000
Expenditures:	
Public Safety	350,000
Total Expenditures	350,000

The Law Library and the Sheriffs Programs are accounted for as Special Revenue Funds. The budgets are based on historical data.

Coweta County
FY22 Budget Summary
Restricted Funds

	FY22 Proposed Budget
Revenues	212,000
Expenditures:	
State Court Tech	50,000
Supplemental Juvenile	15,600
Victim Witness	146,400
Total Expenditures	212,000

Restricted funds are included in revenue and expense in the General Fund budget.